DRAFT - Missoula City Council Budget and Finance Committee Minutes

June 10, 2026
9:00 AM
Council Chambers (in person) or TEAMS (virtually)
Attend in person: City Council Chambers, 140 W Pine, Missoula MT

Members present: **Amber Sherrill, Bob Campbell, Betsy Craske, Gwen Jones, Kristen Jordan, Sean McCoy, Mike Nugent, Justin Ponton, Jennifer Savage**

Members absent: **Stacie Anderson, Mirtha Becerra, Eric Melson**

1. ADMINISTRATIVE BUSINESS

1.1 Roll Call

1.2 Approval of the Minutes

1.2.1 Minutes from June 3, 2026

The minutes were approved as submitted.

2. PUBLIC COMMENT

Travis Mateer makes public comment on improvements to state facilities and funding. See recording for details.

3. COMMITTEE BUSINESS

3.1 Budget Amendment Parks and Recreation Security Cameras

Ryan Applegate, Deputy Director of Parks & Recreation (P&R), presents on the item. The contract for this item will be discussed further in Climate, Conservation and Parks in the afternoon, but this portion is to cover the budget authority. The request is to improve and replace security cameras at Splash Montana, Mobash Skate Park, and Fort Missoula Regional Park. The funds for this request will come from the Fort Missoula Regional Park operation & maintenance fund, as well as from a construction staging agreement from the fort triangle lands, and finally with the Parks District 1 funds. See recording for details.

Moved by: Gwen Jones

Set a public hearing for June 22, 2026, to consider the Resolution for the Fiscal Year 2026 Parks and Recreation Security Camera Project amendment to the annual appropriations.

AYES: (8): Amber Sherrill, Bob Campbell, Betsy Craske, Gwen Jones, Sean McCoy, Mike Nugent, Justin Ponton, and Jennifer Savage

ABSENT: (4): Stacie Anderson, Mirtha Becerra, Kristen Jordan, and Eric Melson

Vote results: Approved (8 to 0)

3.2 Resolution Relating to $1,832,000 Special Park District Bond, Series 2026

Leigh Griffing, Finance Director, presents on the item. This bond will be paid out of park district assessments and is paying for the last of the Northside Pedestrian Bridge project. See recording for details.

Moved by: Amber Sherrill

Adopt a Resolution Relating to $1,832,000 Special Park District Bond, Series 2026 (Taxable); Authorizing the Issuance and Fixing the Terms and Conditions Thereof

AYES: (8): Amber Sherrill, Bob Campbell, Betsy Craske, Gwen Jones, Sean McCoy, Mike Nugent, Justin Ponton, and Jennifer Savage

ABSENT: (4): Stacie Anderson, Mirtha Becerra, Kristen Jordan, and Eric Melson

Vote results: Approved (8 to 0)

3.3 Referral Fiscal Year 2026/2027 Community Justice Department Agreement

Keithi Worthington, City Attorney (Prosecution), presents on the item. The City has been in partnership with the Criminal Justice Department (CJD) for many years. The CJD provides Crime Victim Advocate (CVA) services to the attorney's office. Worthington details the role of CVAs within the office, highlighting assistance through the criminal justice process and aiding with social services. See recording for details.

Worthington highlights the use of funds to pay for a Full-Time Equivalent (FTE) for criminal advocates, and an FTE for civil advocates. She also notes that the funds would support the Healthy Relationship Coordinator through the Public Health Department. The increase from FY26 to FY27 is a 3% increase. These services are critical to the criminal justice process, but the department is unable to provide them internally. See recording for details.

Councilor Gwen Jones comments on the importance of the services provided.

Councilor Mike Nugent also notes the importance of these services to support victims of crime.

Celedina Coss, CVA Manager, expresses gratitude for the praise of the CVA program.

Moved by: Bob Campbell

Approve the Mayor to sign the FY2026 / 2027 Community Justice Department Agreement in the amount of $247,158 for FY2026 and $254,573 for FY2027

AYES: (9): Amber Sherrill, Bob Campbell, Betsy Craske, Gwen Jones, Kristen Jordan, Sean McCoy, Mike Nugent, Justin Ponton, and Jennifer Savage

ABSENT: (3): Stacie Anderson, Mirtha Becerra, and Eric Melson

Vote results: Approved (9 to 0)

3.4 Fiscal Year 2027 Budget Launch

Leigh Griffing, Finance Director, presents on the budget launch and timeline for FY27. She beings with the core functions of a municipal budget: policy document to reflect priorities, financial plan for planned spending, and legal authorization of funds. She highlights the timeline for the budget over the next few weeks, including specific dates anticipated. See recording, attached presentation, and budget page on the city website for details.

Griffing highlights the collaborative work behind developing a budget between Council, the mayor, staff, and the public. She highlights that the public can participate by contacting their council representatives, attending committee & council meetings, and through the Engage Missoula webpage (launching prior to June 17th presentations). Budget documents will also be available on the city website. See recording for details.

The budget process evolves through the summer, as not all information is available right away. Taxable values are received in August, providing a more complete picture of revenues. See recording for details.

Claire Trimble, City Clerk, discusses the process for budget amendments. The process for amendments changed a few years ago to attempt to prevent late night council meetings that impact both council members and public participation. She also provides the calendar for the budget timeline. Council deliberations begin on July 29 and are also available on August 5. The public hearing for the FY27 budget is scheduled for August 10. Council amendments would be due by 5 pm on August 10, one week prior to the final budget adoption at City Council on August 17. See recording for details.

Councilor Jennifer Savage expresses appreciation for the refinement of the budget process.

Council Mike Nugent highlights the importance of the public awareness of amendments. He asks about the majority needed to bring amendments to the floor. Trimble responds that typically a rule requires a 2/3 vote, but Council has expressed interest in just having a majority vote instead. See recording for details.

Councilor Bob Campbell asks about the break between department presentations and the fee presentation. Trimble responds that there is always a dance of time between taxable valuations in August and the beginning of the budget process. The timeline is meant to allow Council to have a break in the beginning of the process as there will not be a break between August and Labor Day. Councilor Campbell also asks about grants the city gives to other agencies and groups, inquiring about the consistency of line items for these across departments. Eric Hallstrom responds that they are trying to be more deliberate in support of community-based organizations, which includes utilizing program activity codes to be specific about the relationship. Some contracts are more sizeable, and the intention is to be very deliberate in investments. See recording for details.

Councilor Gwen Jones asks about more specificity in submission of amendments prior to Council deliberation dates in Budget & Finance Committee. She wants to make sure that amendments are submitted with ample time before preparations for Wednesday meetings. This would be a friendly amendment (see further discussion below).

Councilor Nugent asks if this schedule allows for amendment work in Committees. Trimble responds that amendments considered on Wednesdays would still be heard at the public hearing. Councilor Jones and Councilor Nugent discuss the amendment timeline to mitigate the need to regroup after receiving specific revenue numbers. Dale Bickell notes that August 12 is another opportunity for Council deliberations after the opening of the public hearing if it is needed. Trimble clarifies that amendments have been finalized on a Wednesday in the past, but then not rehashed on a Monday. She suggests having Ryan Sudbury, City Attorney, weigh in or using a recap of amendments at the public hearing.

Councilor Nugent wants to ensure that work is done to make things clear for the public, but this does not need to be finalized today. Eric Hallstrom suggests notification by Friday for amendments heard on Wednesdays. Trimble advises that items received on Fridays are requested by noon for agenda preparation.

Councilor Nugent has concerns about having deliberations prior to the deadline for amendments. Trimble responds that the goal was for August 10th to be the last possible date to submit amendments, but councilors are still able to be submitted prior for discussion. Nugent emphasizes that while the deadline is the 10th, amendments are best submitted early.

Councilor Campbell expresses concerns about the window between amendments and the mayor's executive budget. Councilor Nugent responds that he does not have concerns on the timeline between the executive budget and adoption by council. Councilor Savage notes taxable values do not come in until August.

Councilor Sherrill asks about the calendar and scheduling things on Mondays rather than Wednesdays this year. Trimble responds that the public hearing and budget adoption have to happen at Council on Mondays. She highlights the four dates available for budget discussion in Committee: July 29th, August 5th and August 12th (omitted from the current schedule, will be added to the website). Councilor Sherrill wants to emphasize that the majority of deliberation will occur on Wednesdays. See recording for details.

Councilor Nugent suggests having amendments due on the 3rd, citing concerns about having a barrage of amendments on the 10th. Trimble notes they are due prior to the 10th, but councilors could bring them later in the schedule. Councilor Nugent responds that if they come on the 10th there is no time for discussion. Trimble notes that there is still the 12th, which was inadvertently left off the calendar.

Councilor Sean McCoy suggests having multiple deadlines and a timeline for amendments through the schedule. Councilor Nugent is concerned about overwhelming the schedule with a late deadline. Councilor Jones suggests having final amendments due Friday, August 7th at noon so they can be heard on August 12th at Committee. See recording for details.

Councilor Jones' friendly amendment language is submitted: "Prior to amendments heard on a Wednesday, they must be submitted the Friday prior at noon." She also suggests adding the August 12th date as a deliberations date for budget. Councilors discuss how to set deadlines for amendments to provide notice to the public and allow for deliberations. See recording for details.

Councilor Betsy Craske asks about having specific sections for amendments proposed after the executive budget is presented in order to eliminate confusion from switching topics. See recording for details.

Councilor Savage suggests changing the amendment deadline to the 3rd to solve most of the issues brought up today. Dale Bickell also highlights that the budget is not required by law to be adopted until August 31st, which could allow for further discussion if council needs it. Trimble notes the staff perspective of keeping the typical cadence of getting referrals in on Fridays to allow for agenda preparation and notes the 10th deadline is a week after taxable valuations arrive, allowing people to look at the numbers. She notes that the original suggested deadline of August 10th was to prohibit amendments coming in on the 17th with no time for discussion. Councilor Nugent agrees with the idea of sorting out the amendments by topic or department; he wishes to incorporate the friendly amendment formerly suggested by Councilor Jones & he requests to change the deadline to August 3rd. See recording for details.

Councilor McCoy confirms that the Friday noon timeline for submission of referrals will work for councilors' schedules. Councilor Nugent thinks that deadline is fine as it is rolling for other committee days. See recording for details.

Councilor Savage highlights that while the deadline is August 3rd, amendments are encouraged to be submitted as early as possible.

Item will be placed on committee reports.

Moved by: Mike Nugent

Adopt the budget timeline as listed in the referral, specifically requiring that budget amendments be submitted in writing to the Clerk and Finance Director no later than 5pm on Monday, August 3, 2026; any amendments discussed on Wednesday Budget & Finance committees must be submitted by noon on the Friday prior. Councilors requesting to make an amendment after this date must first motion to open the floor to a new amendment for discussion, and said motion needs a majority to pass.

AYES: (8): Amber Sherrill, Betsy Craske, Gwen Jones, Kristen Jordan, Sean McCoy, Mike Nugent, Justin Ponton, and Jennifer Savage

NAYS: (1): Bob Campbell

ABSENT: (3): Stacie Anderson, Mirtha Becerra, and Eric Melson

Vote results: Approved (8 to 1)

3.5 Strategic Plan Presentation

Informational Item only

Item 3.5 will be heard prior to item 3.4.

Mayor Andrea Davis presents the Strategic Plan for FY2027. She highlights that the strategic plan is a tool for organization and direction in city work. She also notes that it functions to align multiple community plans and long-term goals, coordinate resources

and actions across departments, and communicate goals with the public and staff. See recording for details.

The update to the strategic plan specifically includes a shift to a data-driven model, alignment with administrative priorities of affordability and a responsive government, and improved decision-making and accountability. Mayor Davis also highlights the process of the creation of the strategic plan, as well as its evolution. She then provides context for the relationship between the strategic plan and the budget for FY2027, explaining that the strategic plan provides the "why" and the budget provides the "how." See recording for details.

Eric Hallstrom, Chief Operations Officer, presents. He discusses the theory of change behind these updates, noting the intention to focus on measurable outcomes and the potential need for adjustment as baselines and new metrics are developed. Hallstrom also discusses the theory of change and how it works within the strategic plan. He highlights the resources of the Harvard Bloomberg Institute and also notes that the entire process was done in house. See recording for details.

Councilor Kristen Jordan asks about room for negotiation or if the plan is finalized. Mayor Davis responds that staff would take feedback. The strategic plan does not get approved by Council, but they would be open to discussion about more details. Dale Bickell, Chief Administrative Officer, notes that there are more measures beyond those included in the plan that are considered; while the plan is outcome-focused, they do not intend to lose focus on other aspects of City goals. See recording for details.

Councilor Amber Sherrill expresses gratitude for staff & the mayor's work on this project.

4. ADJOURNMENT

Meeting ajdourned at 10:17 AM.